

MAYOR'S OFFICE (33)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to City of Detroit citizens.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$11,481,782	City Appropriations	\$ 10,549,635	\$10,670,474	\$ 120,839
<u>601,903</u>	Block Grant Appropriations	<u>50,000</u>	<u>-</u>	<u>(50,000)</u>
\$12,083,685	Total Appropriations	\$ 10,599,635	\$10,670,474	\$ 70,839
\$ -	City Revenues	\$ -	\$ -	\$ -
<u>601,903</u>	Block Grant Revenues	<u>50,000</u>	<u>-</u>	<u>(50,000)</u>
\$ 601,903	Total Revenues	\$ 50,000	\$ -	\$ (50,000)
\$11,481,782	NET TAX COST:	\$ 10,549,635	<u><u>\$10,670,474</u></u>	\$ 120,839

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
103	City Positions	98	98	101	3
<u>3</u>	Block Grant Positions	<u>3</u>	<u>1</u>	<u>0</u>	<u>(3)</u>
106	Total Positions	101	99	101	0

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 7,154,851	\$ 6,809,460	\$ (345,391)
Neighborhood City Halls	<u>3,444,784</u>	<u>3,861,014</u>	<u>416,230</u>
	\$ 10,599,635	\$10,670,474	\$ 70,839

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Mayor's Chief Operating Officer, Chief of Staff and Chief Administrative Officer provide support and direction to city departments with relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS:

1. Provide high quality services to the citizens of Detroit using the most efficient and cost effective methods possible.
2. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures.
3. Appoint highly qualified and skilled people to manage City departments and require accountability in the performance of their duties.
4. Implement total quality management practices that empowers City employees to perform their duties consistently, effectively and efficiently.
5. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
6. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
7. Provide policy direction for accomplishing the Mayor's priorities.

MAJOR INITIATIVES:

The Kilpatrick Administration unveiled a number of initiatives in 2002-03, which will continue in 2003-04. The "Kids, Cops, Clean" initiative has set a direction for a number of city programs for youth. The Police Department is continuing to experience improvement in a number of performance areas. The Neighborhood City Halls will continue to lead the "The Clean City Effort", which coordinates a volunteer cleanup effort of neighborhood, civic, religious and educational organizations along with businesses and corporations in 10 City sectors. Building demolition and Mayor's Time will also be an intricate part of our 2003-04 initiatives.

CitiTrak, a management accountability process that departments use to measure, compare and analyze performance data was rolled out early in 2003. With key field departments modeled after Baltimore's successful CitiStat program, all departments will eventually be brought into the system.

The Kilpatrick Administration began to redefine City government with a series of reorganizations in FY 2002-03. More proposals will be introduced in FY 2003-04 and in subsequent years as study warrants, with the goal of a more effective and modern City government.

The Office of Neighborhood Commercial Revitalization (ONCR) has begun its impact on developments in the City of Detroit and has been transferred to the Planning and Development Department (Agency 36). ONCR works with local businesses and residents to improve the neighborhood commercial districts and has established five districts for the ReStore Detroit Program. The ONCR is working with the Arab-American Chaldean Council, the Grandmont Rosedale Community Development Corporation, the Jefferson East Business Association, Mexicantown Hubbard Communities and the Northstar Community Development Corporation to revitalize their districts.

MAYOR'S OFFICE (33)

PLANNING FOR THE FUTURE:

More priorities will be established as the “Kids, Cops, Clean” initiatives progress. In 2006, Detroit hosts Super Bowl XL and comprehensive planning process, led by the non profit Detroit Metro Host Committee, is underway. The Mayor’s office is coordinating city service improvements in preparation for the event.

CITY OF DETROIT
Mayors Office
Financial Detail by Appropriation and Organization

Office Of The Mayor Executive Office	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	50	\$6,920,542	52	\$7,213,649	51	\$6,593,474
330012 - Mayor's Residence	0	\$184,309	0	\$185,986	0	\$215,986
APPROPRIATION TOTAL	50	\$7,104,851	52	\$7,399,635	51	\$6,809,460
10540 - Office of Neighborhood Commercial Revitalization						
330200 - Office of Neighborhood Commercial Revitalization	3	\$50,000	3	\$601,903	0	\$0
APPROPRIATION TOTAL	3	\$50,000	3	\$601,903	0	\$0
ACTIVITY TOTAL	53	\$7,154,851	55	\$8,001,538	51	\$6,809,460

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,870,630	4,099,394	3,508,200
EMPBENESL - Employee Benefi	1,907,896	2,292,264	2,010,887
PROFSVCSL - Professional/Con	148,600	148,600	128,600
OPERSUPSL - Operating Suppli	195,903	230,903	163,641
OPERSVCSL - Operating Servic	881,621	991,232	808,132
CAPEQUPSL - Capital Equipmei	0	5,000	0
OTHEXPSSL - Other Expenses	150,201	234,145	190,000
<i>A33000 - Mayor's Office</i>	<i>7,154,851</i>	<i>8,001,538</i>	<i>6,809,460</i>
AC0533 - Executive Office	7,154,851	8,001,538	6,809,460
Grand Total	7,154,851	8,001,538	6,809,460

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Agency is the liaison between the Mayor's Office, City departments and citizens.

GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

MAJOR INITIATIVES:

The Mayor's Office Neighborhood City Halls has several initiatives that they are implementing. Our clean up effort this year, Motor City Makeover II is a four (4) week citywide project this year. We are also working with the Environmental Affairs Department on the new code enforcement procedures. Neighborhood City Hall Managers will be "deputized" in order to write tickets for code violators. We have also collaborated with the Planning and Development Department and their Master Plan to implement new economic development and revitalization around the city as stated in the plan (i.e housing development). Meetings have been scheduled in each cluster to receive feedback and or recommendations. We are currently working on our Seat Belt Awareness Initiative that will roll out in May 2003. We have installed Telecommunication Device for the Deaf (TDY) Equipment in our Far Northwest Office and North Central Office for our hearing impaired citizens. This is a pilot program and if the response is favorable, we will be adding the equipment to all ten (10) Neighborhood City Halls. We are in the process of establishing Youth Groups. We are having meetings with the youth in each of the cluster areas across the city. It is our goal to have the youth assist Senior Citizens in their areas with cutting lawns, assisting with grocery shopping, etc. We are also in the process of establishing "tutoring centers" for youths and adults in the Neighborhood City Halls to address the literacy problem effecting the city.

PLANNING FOR THE FUTURE:

Our major goal for this year is to upgrade our computers in the Administrative and Field Offices. In order to accomplish the goals we have set, we need to have the tools to do so. We are currently meeting with Buildings and Safety Engineering Department to establish sites (2) west and (2) east where contractors can obtain building permits, such as for roof repair, etc. Our target date for this project is July 2003. We are also looking forward to collaborating with the Communication and Creative Services Department and the Cable Commission on promoting the services we provide to the citizens of Detroit.

MAYOR'S OFFICE (33)***NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS***

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Develop a systematic strategy for community outreach:				
Number of registered block clubs and community organizations	6,500	7,000	7,500	8,500
Number of pre-registered volunteers (City-wide City Makeover)	35,000	35,000	36,000	45,000
Number of mobilized individuals/groups (City-wide Motor City Makeover)	35,000	35,000	36,000	45,000
Number of meetings and events attended by staff	5,000	5,100	5,200	5,500
Senior citizens tax forms prepared (est.)	6,279	7,069	7,200	8,000
Register staff for Human Resource Employee Development classes:				
Number of training sessions (Customer Service Training, MSIS)	8	8	5	30
Register staff for ITS training classes:				
Number of training sessions	8	15	20	40
Maximize departmental effectiveness to ensure prompt resolution of inquiries & complaints:				
Decrease number of unresolved inquiries and complaints	38% decrease	41% decrease	43% decrease	45% decrease
Complaints regarding City departments (est.)	19,101	24,666	20,000	15,000
Senior citizens bus cards issued (est.)	3,633	3,573	3,000	3,000
Dog license issuance	841	900	1,000	1,200
Farm-a-Lot seed packets distributed	852	1,473	1,500	2,000
Inter-agency collaboration and cooperation through meetings with department liaisons:				
Frequency of meetings regarding complaints	Varies per NCH	Varies per NCH	Varies per NCH	Varies per NCH
Activity Costs	\$2,970,629	\$2,989,493	\$3,444,784	\$3,861,014

CITY OF DETROIT
Mayors Office
Financial Detail by Appropriation and Organization

Neighborhood City Halls-Administration Neighborhood City Halls	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administratio	8	\$797,525	8	\$867,955	8	\$824,862
330020 - Neighborhood City Halls	40	\$2,647,259	43	\$3,214,192	42	\$3,036,152
APPROPRIATION TOTAL	48	\$3,444,784	51	\$4,082,147	50	\$3,861,014
ACTIVITY TOTAL	48	\$3,444,784	51	\$4,082,147	50	\$3,861,014

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,936,007	2,155,449	2,072,358
EMPBENESL - Employee Benefi	1,003,842	1,232,120	1,215,825
PROFSVCSL - Professional/Con	65,500	65,500	69,000
OPERSUPSL - Operating Suppli	133,962	142,280	119,866
OPERSVCSL - Operating Servic	305,473	398,298	370,465
CAPEQUPSL - Capital Equipmei	0	61,500	0
OTHEXPSSL - Other Expenses	0	27,000	13,500
<i>A33000 - Mayor's Office</i>	<i>3,444,784</i>	<i>4,082,147</i>	<i>3,861,014</i>
AC1033 - Neighborhood City Halls	3,444,784	4,082,147	3,861,014
Grand Total	3,444,784	4,082,147	3,861,014

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
10540 - Office of Neighborhood Commercial Rev					
432200 - Gts-Comm Dev Block C	97,682	50,000	601,903	0	(50,000)
10540 - Office of Neighborhood Comm	97,682	50,000	601,903	0	(50,000)
A33000 - Mayor's Office	97,682	50,000	601,903	0	(50,000)
Grand Total	97,682	50,000	601,903	0	(50,000)

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00096 - Executive Office			
330010 - Office Of The Mayor			
Mayor	1	1	1
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	6	3	3
Exec Asst to the Mayor IV	2	2	2
Exec Asst to the Mayor III	6	4	4
Exec Asst to the Mayor II	3	6	5
Exec Asst to the Mayor I	3	8	8
Press Secretary	1	1	1
Asst to the Mayor II	4	0	0
Asst to the Mayor I	1	13	13
Mayor's Staff Secretary II	10	0	0
Mayor's Staff Secretary I	9	9	9
Stenographer - Receptionist	2	2	2
Chief Operating Officer	0	1	1
Total Office Of The Mayor	50	52	51
Total Executive Office	50	52	51
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administr			
Director - NCH	1	1	1
Administrative Aid - NCH	1	1	1
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	0
Senior Clerk	1	1	1
Delivery - Driver	1	1	1
Principal Clerk - Exempted	0	0	1
Total Neighborhood City Halls-Administratior	8	8	8

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00097 - Neighborhood City Halls			
330020 - Neighborhood City Halls			
Neighborhood City Hall Mgr	10	11	11
Neighborhood Services Rep	30	30	30
Clerk	0	2	1
Total Neighborhood City Halls	40	43	42
Total Neighborhood City Halls	48	51	50
10540 - Office of Neighborhood Commercial F			
330200 - Office of Neighborhood Commercial F			
Exec Asst to the Mayor III	1	1	0
Asst to the Mayor II	1	1	0
Mayor's Staff Secretary II	1	1	0
Total Office of Neighborhood Commercial Re	3	3	0
Total Office of Neighborhood Commercial Re	3	3	0
Agency Total	101	106	101